

August 31, 2007

The Honorable Mark Sanford
Governor, State of South Carolina
Office of the Governor
PO Box 11829
Columbia SC 29211

Dear Governor Sanford:

Enclosed is Winthrop University's budget plan for fiscal year 2008-2009. This request is submitted in compliance with the Budget Plan Package issued on July 27, 2007.

We look forward to an opportunity to discuss these needs with you and will be happy to furnish additional information or answer questions as they relate to the enclosed request.

Sincerely,

Anthony DiGiorgio
President

FISCAL YEAR 2008-09 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: Section 16:H47 - Winthrop University

B. Statewide Mission: Winthrop University provides personalized and challenging undergraduate, graduate, and continuing professional education programs of national caliber within a context dedicated to public service to the State of South Carolina. All eligible bachelor's, master's and specialist degrees in the liberal arts and sciences, education, business and the visual and performing arts are nationally accredited – part of the University's commitment to be among the very best institutions of its kind in the nation.

Building on its origins as a women's college, the Winthrop University of the 21st century is achieving national recognition as a competitive and distinctive, co-educational, public, residential comprehensive learning institution.

Winthrop enrolls an achievement-oriented, culturally diverse and socially responsible student body of 6,000+ students and will remain a medium-sized comprehensive learning university for the foreseeable future. The University recruits South Carolina's best students as well as highly qualified students from beyond the state whose presence adds diversity and enrichment to the campus and state. Winthrop prides itself on being an institution of choice for groups traditionally under-represented on the college campus.

Winthrop's historic campus, located in a dynamic city within a major metropolitan area, provides a contemporary and supportive environment that promotes student learning and development. Winthrop has a diverse and able faculty and professional staff of national caliber and supports their work as effective teachers, scholars, researchers, practitioners, and creative artists. Through this talented group, Winthrop students acquire and develop knowledge, skills, and values that enrich their lives and prepare them to meet the needs and challenges of the contemporary world, including the ability to communicate effectively, appreciate diversity, work collaboratively, synthesize knowledge, and adapt to change. Ongoing assessment of programs and services ensures both that all academic programs challenge students at their highest level of ability and that the library, instructional technology and other academic service areas support courses of study that are consonant with current methods and knowledge. As a result, Winthrop graduates are eminently well prepared to assume successful careers in business, industry, government, education, the arts, and human services, as well as to enter the most competitive graduate or professional schools.

C. Summary Description of Strategic or Long-Term Goals:

- (1)
- (2)
- (3)

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.:1	Title: New instructional faculty and staff FTEs	0	0	0	0	\$ 0	0	0	28.75	28.75
Strategic Goal No. Referenced in Item C Above (<i>if applicable</i>):Activity Number & Name: Agency wide – 556 Instruction – College of Arts & Science, 557 Instruction – College of Education, 555 Instruction – General, 566 – Operations and Maintenance of Plant, 564 Institutional Support Services, 563 Student Services, and 569 Auxiliary Services – housing										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (<i>if applicable</i>): Activity Number & Name:										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (<i>if applicable</i>): Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

E. Agency Recurring Base Appropriation:

State \$ 21,732,096

Federal\$

Other \$

F. Efficiency Measures:

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Dacus Library Activity Number & Name: new	Project No*:	38,000,000	0	0	38,000,000
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

* If applicable

H. Number of Proviso Changes:

I. Signature/Agency Contacts/Telephone Numbers:

Anthony DiGiorgio, President

Date

Agent Contact: J.P. McKee, Vice President for Finance and Business
Winthrop University, Rock Hill, SC 29733
803-323-2205

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 16:H47 Winthrop University
- B. Priority No. 1 of 1
- C. (1) Title: New instructional faculty and staff FTEs
 (2) Summary Description: 14.0 unclassified and 13.75 classified
 (3) Strategic Goal/Action Plan (*if applicable*):
- D. Budget Program Number and Name: 55000000 – Education and General
- E. Agency Activity Number and Name: Agency wide – 556 Instruction – College of Arts & Science, 557 Instruction – College of Education, 555 Instruction – General, 566 – Operations and Maintenance of Plant, 564 Institutional Support Services, 563 Student Services, and 569 Auxiliary Services – housing
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase:
 No additional funds are being requested. New positions would be funded from student tuition and fees.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					28.75
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0

Other Operating Expenses					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 21,732,096.00
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

Instruction – College of Arts & Science, activity #556

7.75 FTE (5.25 FTE Assistant Professor UG74, 1.0 FTE Associate Dean UD11, .75FTE Instructor UG70 and .75 FTE Administration Specialist AA50)

Asst Prof in VCOM for INFD program - .75 FTE Assistant Professor UG74

Given current student enrollment, course sections in traditional graphic design and development in electronic media are not able to be offered to meet demand. With the progressive implementation of the new Information Design program this situation will worsen dramatically and students will not be able to graduate within a reasonable time period.

Asst Prof in Human Nutrition - .75 FTE – Assistant Professor UG74

This position is needed to maintain the undergraduate and graduate programs in human nutrition. To maintain CADE accreditation, we will need an additional full-time, tenure-track faculty member in the department.

Associate Dean A&S to direct student research – 1.0 FTE Dean UD11

This person would serve as the Director of Student Research for the College of Arts & Sciences (25% time) and, initially, for the university (25%). This approach would help to “institutionalize” the role of student research for the college and for the university and would give the university an opportunity to examine the ongoing need for an institutional director, without committing to a full position immediately. The remaining 50% of this person’s role would be duties such as the director of either undergraduate or graduate programs for the college (depending on the person’s expertise), a support person for grant writing, and a contact for student problems/issues.

Administrative Asst in Dept of Mathematics - .75 FTE Administrative Specialist II AA50

This position will be instrumental in assisting the department in preparing the NCATE/NCTM self-study and the general self-study for the department. The department has been utilizing part-time assistance, however, that is no longer sufficient to support the academic programs of the department.

Asst Prof Communication Law for Mass Communication – .75 FTE Assistant Professor UG74

For accreditation purposes and to serve the students adequately, the department needs a faculty member teaching media law. The position requires a person versed in broadcast law and regulations, digital media law, and mass communication law in general. This position will also teach in the new Information Design program

Asst Prof Mass Communication for INFD program - .75 FTE Assistant Professor UG74

The new Information Design program calls for a new position in MCOM to teach several of the middle-level and upper-division courses in the program. Current faculty cannot accommodate the addition of INFD courses because of already high demand from MCOM and IMCO majors.

Asst Prof Modern Languages Education - .75 FTE Assistant Professor UG74

This position would help to alleviate the excessive reliance on part-time faculty (68% of all Spanish classes) and provide some balance between tenure-track and temporary full-time faculty in the department. We have also experienced an increase in the number of students who are seeking teacher certification at the undergraduate and graduate levels

Asst Prof in African American Studies - .75 FTE Assistant Professor UG74

Given Winthrop’s large population of African American students and their continuing interest in courses related to the African American experience, this area of expertise is crucially needed. There is no full-time person to cover this area of the discipline.

Assist Prof Biology (INBRE) - .75 FTE Assistant Professor UG74

The INBRE program requires the hiring a faculty member whose work is connected to the regenerative medicine focus.

Instructor English - .75 FTE Instructor UG70

Historically, the Department of English has had to rely far too heavily on part-time teachers for WRIT 101, 102, and 465 and ENGL 200. Almost all full-time members of the department teach at least half of their assigned courses in freshman composition or the new CRTW 201, a sophomore critical reading, thinking, and writing course.

Instruction – College of Education, activity #557

EDUCATION (1.5 FTE) Assistant Professor UG74

Unit Assessment & Live Text Coordinator for COE – .75 FTE Assistant Professor UG74

This position is needed to allow an instructional FTE to be returned to an academic department. The coordinator position is needed to maintain NCATE accreditation.

Assistant Professor of Early Childhood Education and Reading - .75 FTE Assistant Professor UG74

The early childhood program has grown with the change in certification levels by the State of South Carolina. We currently have to hire exigency faculty each semester to teach reading courses and the new program will have a strong literacy focus.

Instruction – College of Business, activity #558

Business (1.5 FTE) Assistant Professor UG74

Asst Prof Management Information Systems – .75 FTE Assistant Professor UG74

This position will support the Information Design major and new directions in overall computer instruction, integrated marketing communication, and media computing which is needed to support the economic needs of the State of South Carolina.

Asst Prof in Global Business – .75 FTE Assistant Professor UG74

The College of Business Administration does not have a faculty member with an international specialty as a first discipline. We have courses in many areas, but no lead person to coordinate the undergraduate concentration in international business or the specialization in the MBA

Instruction – General, activity #555

2.0 FTE (1.0 FTE Dean UD09 and 1.0FTE Academic Program Director UE05)

Dean of Graduate School – 1.0 FTE Dean UD09

New Dean will coordinate all activities for the new Graduate School as described in the University Distinction Plan. This school will be established to better serve the ever growing graduate students.

Director of Graduate Services – 1.0 FTE Academic Program Director UE05

Professional position to direct all the activities for graduate student services.

Institutional Support, activity #564

5.0 FTE (1.0 Information Resource Coordinator AJ33, 1.0 FTE Human Resources Specialist AG05, 1.0 FTE Auditor II AD08 and 2.0 FTE Academic Program Director UE03)

Telecommunication Technician – 1.0 FTE Information Resource Coordinator AJ33

We currently have two (2) full-time and one (1) part-time telecommunications technicians. In the past year, security has been upgraded on campus, and there are requirements for cameras and emergency phones to be operational at all times. The increased workload generated from the growth of the campus infrastructure, along with the maintenance of existing and new facilities, is such that another full-time technician is needed.

Executive Director of Development – 1.0 FTE Academic Program Director UE03

The Executive Director of Development would be a senior level strategist, fundraiser and manager, responsible for oversight of all aspects of the development program. The position involves working closely with the President, Vice President for University Development and Alumni Relations, and university officers to integrate emerging university priorities into all aspects of donor contact, with the goal of maximizing financial support for Winthrop University. The Executive Director will play a leadership role in campaign operations and participate in the management, cultivation and solicitation of assigned prospects.

Records Manager – 1.0 FTE Human Resource Specialist AG05

Human Resources and Affirmative Actions need a staff member to manage the personnel records of the university as required by state and federal regulations. Also, there has been a 20% increase in data entry for leave in the last five years, a 10% increase in permanent employees in the last five years, and a significant increase in leave documentation required for FMLA, ADA, and workers' comp, all which has to be retained in the official university personnel files.

Junior Auditor – 1.0 FTE Auditor II AD08

Junior auditor needed to address increased exposure for upper management and board members with regard to fiduciary responsibilities.

Director of Marketing Programs – 1.0 FTE Academic Program Director UE03

Winthrop University has instituted a university-wide marketing program to position the institution to achieve a national profile and to increase the enrollment of the undergraduate student body over the next decade. The combination of the current curriculum and the advantages of a historic campus in such a great metropolitan area in the heart of the Carolinas make the potential for attracting academically strong students (both in-state and out-of-state) greater than has ever before been possible. The director of marketing will develop plans in conjunction with the admissions and alumni offices in order to communicate our distinctive niche within higher education, and help add between 1,500 and 2,000 students to our enrollment over the next five to ten years through branding, resource development, national and regional publicity and similar marketing activities.

Operation and Maintenance of Plant, activity #566**4.0 FTE Law Enforcement Officer****Law Enforcement Officer I JC10 – 4.0 FTE**

New Police Officers to assist in police matters associated with campus security, new student safety programs, overtime campus events and new policing demands for our expanding Rock Hill community.

Student Services, activity #563**5.0 FTE (3.0 FTE Student Service Program Coordinator I CB65. and 2.0 Coach UH14)****Scheduling Coordinator (Records & Registration) – 1.0 FTE – Student Service Program Coordinator I CB65**

The University will move in Fall 2008 to a centralized coordinated system of scheduling academic space, which will be housed in the Office of Records and Registration. This position will be responsible for scheduling, facility oversight of selected spaces, and other support services in this area.

Assistant Coordinator – Services for Students with Disabilities – 1.0 FTE Student Service Program Coordinator I CB65

Job Description: This entry-level professional position would be responsible for assisting with direct student services. Specifically, the assistant coordinator will supervise note taking services (including training for note takers) and document conversion, coordinate priority registration, oversee Commencement accommodations, consult with students needing temporary accommodations, manage payroll, and manage interpreter coordination and billing. The assistant coordinator would order office supplies and maintain office

equipment (phones, recorders, Braille printer). The assistant coordinator would assist in developing a program to meet the study skills and time management needs for registered SWDs.

Assistant Tennis Coach – 1.0 FTE Coach UH14

Under direction of the head coach, the assistant tennis coach will assist in the planning, promotion and administration of quality Division I men's and women's tennis programs. Responsibilities will include assisting in the development of a strong recruiting base of top quality athletes; skill instruction, counseling and monitoring student-athletes in academics, athletics and personal matters; team travel coordination; and assisting in the development of competitive Division I schedules.

Assistant Track Coach – 1.0 FTE Coach UH14

Under the direction of the head coach, assist in the planning, promotion and administration of a quality Division I track and field/cross country program. Responsibilities include counseling and monitoring student-athletes in academics, athletics and personal matters; assisting in the development of a strong recruiting base of top quality athletes; skill instruction with emphasis on the throwing and "weight" events; practice planning; program development and track meet administration; and other duties as assigned by the head coach.

Academic Services Assistant – 1.0 FTE Student Services Program Coordinator I CB65

This position will work under the direct supervision of the Director of Academic & Student-Athlete Services and serves as the primary athletics academic advisor for 4 of the athletics department's sports teams by assisting with general academic issues, NCAA academic eligibility, degree planning and university academic requirements. They will also monitor academic performances of students on designated teams throughout the school year, including meeting weekly with all freshmen student-athletes. Oversees the tutoring program for all student-athletes and serves as an academic mentor to approximately 15 student-athletes per semester. Monitors the study hall program mornings and afternoons and supervises evening study hall monitors. Creates and publishes monthly student-athlete newsletter. Assists with the administration of the CHAMPS/Life Skills program and supports the Student-Athlete Advisory Committee.

Auxiliary Services – Housing, activity #569

2.0 FTE Student Services Coordinator II CB70

New Residential Learning Coordinators, 2.0 Fte Student Services Coordinator II CB70

Additional coordinators are needed to maintain our growth in academic success communities and academic offerings and requirements within the residence halls

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Assistant Professor UG74					
(a) Number of FTEs			8.25		8.25
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Dean UD11					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Dean UD09					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Specialist II AA50					
(a) Number of FTEs			.75		0.75
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Academic Program Director UE05					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Academic Program Director UE03					
(a) Number of FTEs			2.0		2.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Auditor II AD08					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Instructor UG70					
(a) Number of FTEs			.75		0.75
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Information Research Coordinator AJ33					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Coach UH14					
(a) Number of FTEs			2.0		2.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Student Service Program Coordinator I CB65					
(a) Number of FTEs			3.0		3.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Student Service Program Coordinator II CB70					
(a) Number of FTEs			2.0		2.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Law Enforcement Officer I JC10					
(a) Number of FTEs			4.0		4.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
	State	Federal	Earmarked	Restricted	Total
Position Title: Human Resources Specialist AG05					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>439.0229</u>
Federal	<u>7.0000</u>
Other	<u>324.8697</u>

Agency-wide Vacant FTEs as of July 31, 2007: 57.3941

% Vacant 7.4451 %

H. Other Comments:

Vacant FTE at Winthrop University on July 31, 2007 represent positions committed for faculty. We are in the process of seeking qualified candidates for these positions. Faculty positions may remain vacant for up to 18 months due to the 9 months contract period and the need to fill at the beginning of an academic year. Since July 31, 2007, we have filled many of the vacant positions. The above request for new FTEs represents new positions that are needed as we pursue our state mission.

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 16: H47 Winthrop University
- B. Priority No. 1 of 1
- C. Strategic Goal/Action Plan (*if applicable*):
- D. Project Name and Number (*if applicable*): *Dacus Library*
- E. Agency Activity Number and Name: new
- F. Description of Priority:
- G. Detailed Justification for Funding

(1) Justification for Funding Priority:

Justification for Funding Priority: Dacus Library, built in 1969, was designed to hold 400,000 volumes in 60,790 square feet. It was projected to handle the university collection until 1975. The library has currently exceeds the designed volume. The additional volumes have been accommodated by creative use of space by library administration such as reducing the seating area and study carrels and adding more stacks. Since construction, the student body has grown tremendously.

The advent of the worldwide web has changed the complexion of libraries. This new age has not eliminated the need for square footage for stacks, but has added the need for square footage for computer stations.

The present facility contains the original HVAC and electrical systems. Most of these systems were designed to last thirty years and are at the end of their life spans.

The Archives and Special Document sections are housed in inappropriate spaces that are not conducive to document preservation.

A library to support a cutting edge academic program in the 21st century is essential. To accommodate this, we plan a 120,000 square foot facility to replace our aged facility.

The estimated cost for this new facility is \$38,000,000.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	38,000,000			\$38,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? No operating costs would be incurred until the facility is completed which would be no sooner than FY2009-10.

If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (If Section H above represents a full year's operating funds, do not complete this section.)

(1) Will additional annual operating costs be absorbed into your existing budget? _____
 If not, will additional state funds be needed in the future? _____
 If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: Section 16: H47 Winthrop University

B.

[illegible]

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. Agency Section/Code/Name: Section 16: H47 Winthrop University

B. Agency Activity Number and Name:

C. Explanation of Lowest Priority Status: At Winthrop, the educational experience intentionally is designed to be progressively developmental, with various activities undertaken to foster concurrent personal and academic development in our predominantly traditional-age student body. Thus, all agency activities are essential to accomplishing our mission of providing a distinctive quality education to our students. Because these activities are designed cohesively from the outset with outcomes assessed accordingly, all activities are imperative to providing and assessing outcomes of the whole Winthrop educational experience; therefore, we are unable to assign priority levels within our agency activities.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

[illegible]